

BEHAVIORAL HEALTH SERVICES

MHSA Three Year Program and Expenditure Plan: Fiscal Years 2017-18 Through 2019-2020





County of San Diego MHSA Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20



DRAFT

Health and Human Services Agency

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MHSA THREE-YEAR PROGRAM AND EXPENDITURE PLAN



INVESTMENT OF RESOURCES

- By the end of FY 2017-18, it is estimated that the County will have invested over \$1 billion in MHSA programs
- The proposed MHSA spending plan in FY 2017-18 is \$197.5 million, reflecting over a \$15 million increase from the previous fiscal year budget of \$182.2 million

Fiscal Year	Estimated Total MHSA Budget				
2017-18	\$197,523,661				
2018-19	\$187,769,099				
2019-20	\$184,142,635				

NEW PROGRAMS



COMMUNITY SERVICES AND SUPPORTS

- Full Service Partnership (FSP) Assertive Community
 Treatment (ACT)—Justice Integrated Services
- FSP ACT—Transitional Residential and Adult Residential
- Adult FSP ACT program in Central/North Central
- Tenant Peer Support Services Outpatient Clinic Hub

NEW PROGRAMS



COMMUNITY SERVICES AND SUPPORTS

- Pilot Program with the Courts in Central and South Region
- Pilot Program to Co-Locate Mental Health Staff at the Lemon Grove Family Resource Center
- Our Safe Place
- I-CARE program for Commercially Sexually Exploited Children (CSEC)

NEW PROGRAMS



INNOVATION—CYCLE 4

- INN 18 Peripartum Services
- INN 19 Telemental Health
- INN 20 Roaming Outpatient Access Mobile (ROAM)
 Services*
- INN 21 Recuperative Services Treatment (ReST)*
- INN 22 Medication Clinic*

^{*}Approved by the MHSOAC



COMMUNITY SERVICES AND SUPPORTS

- Psychiatric Emergency Response Teams (PERT)
- Adult FSP ACT
- Two Probation Officers to Support Adult FSPs
- Children's FSP
- Children's Emergency Screening Unit (ESU)



COMMUNITY SERVICES AND SUPPORTS

- Short-Term Acute Residential Treatment (START)
- Supplemental Security Income (SSI) Advocacy Services for Children
- Institutional Case Management (ICM)
- Two North County Crisis Stabilization Services Programs



INNOVATION—CYCLE 3

- INN 11 Caregiver Connection
- INN 12 Family Therapy Participation
- INN 15 Peer Assisted Transitions
- INN 16 Urban Beats
- INN 17 Cognitive Rehabilitation & Exposure/Sorting Therapy (CREST) Mobile Hoarding Units



WORKFORCE EDUCATION AND TRAINING

- Behavioral Health Training Curriculum (BHETA)
- Community Psychiatry Residency Training

CAPITAL FACILITIES

- North Coastal Mental Health Clinic Facility
- North Inland Region Crisis Residential Facility
- Children's Emergency Screening Unit (ESU) in Hillcrest



TECHNOLOGICAL NEEDS

- Six Technical Staff to Assist with the Roadmap into Millennium Process
- ConnectWellSD Data Exchange Interoperability
- Financial Management System



CHILDREN, YOUTH AND FAMILIES

- School Based & Clinical (CY-FSP)
- Our Safe Place (CY-SD)
- Commercially Sexually Exploited Children (CY-SD)
- Emergency Screening, Walk-in Assessments & Mobile Crisis Teams (CY-SD)
- Emergency Juvenile Justice & Probation Services (CY-SD)
- Placement Stabilization Services (CY-SD)
- Rural Integrated Behavioral Health & Primary Care / Smart Care (CY-SD)
- Perinatal Outpatient Homeless Outreach & Incredible Years (CY-OE)





TRANSITION AGE YOUTH, ADULT, OLDER ADULT

- Integrated Services & Supportive Housing, including POFA (TAOA-FSP)
- Intensive Case Management (TAOA-FSP)
- Justice Integrated Services & Supportive Housing (TAOA-FSP)





TRANSITION AGE YOUTH, ADULT, OLDER ADULT

- Clubhouse & Peer Support Services (TAOA-SD)
- Behavioral Health Court, Discharge Planning & Advocacy (TAOA-SD)
- Augmented Services Program (TAOA-SD)
- Short Term & Bridge Housing (Formerly Emergency Shelter Beds) (TAOA-SD)
- Term Acute Residential Treatment (TAOA-SD)
- Biopsychosocial Rehabilitation (TAOA-SD)
- Mobile Services (TAOA-SD)
- Non-residential SUD Treatment & Recovery Services (TAOA-OE)



PROGRAMS FOR ALL AGES (ALL)

- Services For Deaf & Hard Of Hearing (ALL-OE)
- Services For Victims Of Trauma & Torture (ALL-OE)
- Mental Health & Primary Care Services Integration (ALL-OE)
- Psychiatric Emergency Response Team (ALL-SD)
- Chaldean & Middle Eastern Outpatient Services (ALL-SD)



HOUSING PROGRAM



- Short Term and Bridge Housing (formerly Emergency Shelter Beds)
- Augmented Services Program (ASP) within Licensed Board & Care (B&C) facilities
- Independent Living
- Transition in Place/Rapid Rehousing
- Transitional Housing
- Permanent Supportive Housing
- Affordable Housing
- Project One for All (POFA)



PREVENTION

- Elder Multicultural Access & Support Services (OA-01)
- Alliance For Community Empowerment (DV-03)
- Community Services For Families (DV-04)
- Dream Weaver Consortium (NA-01)
- Education & Support Lines (PS-01)



PREVENTION

- Next Steps (CO-03)
- Positive Parenting Program (Triple P) (EC-01)
- Positive Solutions (OA-02)
- REACH 2, Caregiver Support For Alzheimer & Other Dementia Clients Support Services (OA-06)
- School-based Program (SA-01)



EARLY INTERVENTION

- Co-occurring Disorder Screening By Community-based SUD Providers (CO-02)
- Kickstart (FB-01)
- Rural Integrated Behavioral Health & Primary Care / Smart Care (RC-01)

OUTREACH

Independent Living Association (RE-01)

STIGMA AND DISCRIMINATION REDUCTION

- Breaking Down Barriers (PS-01)
- Father2child (PS-01)
- It's Up To Us Campaign (Up2us) (PS-01)
- Education & Support Lines (PS-01)



SUICIDE PREVENTION

- Helping, Engaging, Reconnecting, Educating (Here) Now Project (SA-02)
- Suicide Prevention Council (PS-01)

ACCESS AND LINKAGE TO TREATMENT

Courage to Call (VF-01)



WORKFORCE EDUCATION AND TRAINING



WET-02 TRAINING AND TECHNICAL ASSISTANCE

- Behavioral Health Education & Training Academy (BHETA)
- Regional Training Center

WET-03 MENTAL HEALTH CAREER PATHWAY PROGRAMS

- Public Mental Health Academy Academic Counselor
- Consumer And Family Academy Peer Specialist Training

WET-04 RESIDENCY AND INTERNSHIP PROGRAM

Community Psychiatry Residency Training



CAPITAL FACILITIES AND TECHNOLOGY NEEDS



CAPITAL FACILITIES

- CF-2 North Coastal Mental Health Center
- CF-4 North Inland Crisis Residential Facility
- CF-5 Children's Emergency Screening Unit in Hillcrest

TECHNOLOGY NEEDS

- SD-03 Personal Health Record—Patient Portal
- SD-5 Telemedicine
- SD-6 MH MIS Expansion—6.0 FTEs for Roadmap Into Millennium Process
- SD-8 Data Exchange—ConnectWellSD Interoperability
- SD-9 Financial Management System

EXPENDITURE PLAN



MHSA Component	FY 2017-18		FY 2018-19		FY 2019-20	
	Budget	%	Budget	%	Budget	%
Community Services and Supports (CSS)	\$137,475,041	69.6%	\$136,822,442	72.9%	\$136,822,442	74.3%
Prevention and Early Intervention (PEI)	\$35,398,218	17.9%	\$31,923,785	17.0%	\$31,923,785	17.3%
Innovation (INN)	\$11,168,543	5.7%	\$15,731,162	8.4%	\$12,099,668	6.6%
Workforce Education and Training (WET)	\$2,984,483	1.5%	\$3,291,710	1.8%	\$3,296,741	1.8%
Capital Facilities and Technological Needs (CFTN)	\$10,497,376	5.3%	\$0	0.0%	\$0	0.0%
Total MHSA Budget*	\$197,523,661	100%	\$187,769,099	100%	\$184,142,636	100%
*All figures are rounded to th						



COMMENTS FROM 30-DAY REVIEW

"It goes without saying that at the top on this list should be access to restrooms and handwashing. This is now a health crisis that will spill over to the general population - time to tell the Mayor of San Diego to stop wasting resources on these weekly abatements (which are now putting our police and sanitation workers at risk) and invest in restrooms and hand washing facilities accessible to everyone. Remember that many homeless people are low-wage workers. They are working in our restaurants, our hotels, our office buildings and our schools." —by email "I have been a mental health patient in San Diego since 2008. In general I would say that there needs to be a better way to find GOOD therapists. There are far too many BAD therapists. It takes way too long to find a provider who is properly trained, well educated, and most importantly compassionate. If there was a better way to rate therapists online, to weed out the bad ones, it would save everyone a lot of time and money." —by email

"We need to spend more money and make it a priority." -by phone

"The INN-17 Crest Mobile Hoarding Project is of particular interest to me because my Uncle has hoarding disorder which is impacting our entire family. He and others like him could be helped by this program if it were expanded and available to other regions. I support this proposal."

—by online survey

FEEDBACK



COMMENTS FROM 30-DAY REVIEW

"The CREST community program for older adults with hoarding is such a needed program! San Diego County needs this program to expand and continue." —by online survey

"The new and enhancement programs look good and very specific. However, I notice that there is not much said for older adults programs and support in this 3-year plan." –by online survey

"The CREST community program is a great benefit to the San Diego community. Most people know someone with hoarding disorder and the effects ripple out to the community. Keeping older adults from being evicted and providing them with clean, habitable homes are just some of the benefits. We need this program to expand county wide!" —by online survey

"I believe MHSA is effective and necessary and should continue to be funded." -by online survey

"Address continued concerns regarding current salary levels for the behavioral health workforce, which negatively affect staff recruitment, retention and service delivery." –by council memo

"...add more programs with a continuum of services for the co-occurring quadrant III subgroup. This group has very high and complex needs, tend to over-utilize costly services, and seem to have the least amount of programs and services." —by council memo

FEEDBACK



COMMENTS FROM 30-DAY REVIEW

"Report details expanded services and system enhancements, but as previous year the wage issue is not addressed in the report." –by council memo

"The Courage to Call section on page 35 lacks summary information; for example, the significant budget increase of \$1,007,800 with estimated 1,000 individuals to be served." —by council memo

Support for continued funding of the Independent Living Association and Co-Occurring Disorder screening. —by council memo

"The report does not go into the prudent reserves which is a strength." -by council memo

"It is clear that the plan is working towards integration and supports the Whole Person Initiative." –by council memo

"Is the hope that SD 6, Road Map to the Millennium Process will be able to reconcile the differences in the data systems for Behavioral Health and the Substance Abuse Community?" —by council memo

Support for interoperability envisioned in the County's Three Year Plan statement through expanded investment. –by online survey

MHSA THREE-YEAR PROGRAM AND EXPENDITURE PLAN



Questions?